

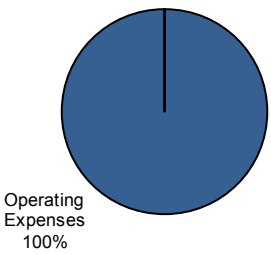
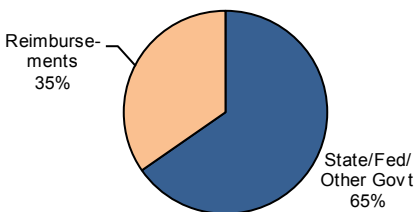
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Total Requirements	\$381,101
Total Sources	\$381,101
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2013-14 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
 <p>Operating Expenses 100%</p>	 <p>Reimburse- ments 35%</p> <p>State/Fed/ Other Gov't 65%</p>

**ANALYSIS OF 2013-14 ADOPTED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: County Trial Courts - Drug Court Programs  
 FUND: General

BUDGET UNIT: AAA FLP  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	646,465	719,123	628,586	309,613	601,518	583,503	(18,015)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	646,465	719,123	628,586	309,613	601,518	583,503	(18,015)
Reimbursements	(309,893)	(290,552)	(300,384)	(156,545)	(211,415)	(202,402)	9,013
Total Appropriation	336,572	428,571	328,202	153,068	390,103	381,101	(9,002)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	336,572	428,571	328,202	153,068	390,103	381,101	(9,002)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	251,682	385,047	320,816	137,675	390,103	381,101	(9,002)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	1,500	0	0	0	0	0	0
Total Revenue	253,182	385,047	320,816	137,675	390,103	381,101	(9,002)
Operating Transfers In	63,354	38,315	3,000	0	0	0	0
Total Sources	316,536	423,362	323,816	137,675	390,103	381,101	(9,002)
Net County Cost	20,036	5,209	4,386	15,393	0	0	0
Budgeted Staffing					0	0	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET**

Operating expenses of \$583,503 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of \$163,783 to the Superior Court to fund 2 budgeted positions. Reimbursements of \$202,402 represent payments from other County departments, primarily Behavioral Health and Children and Family Services, to help pay for program activities. State and federal aid of \$381,101 reflects grant revenues anticipated for Drug Court activities.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements and sources are decreasing by \$9,002 due to reductions in state and federal grant funding.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

